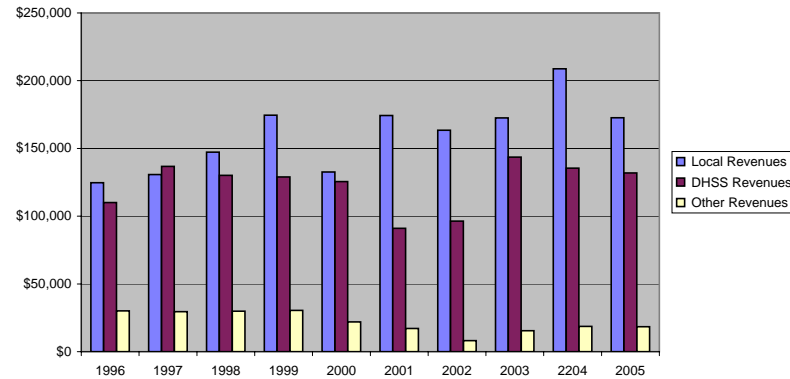


Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2005	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$240,694			
Local Revenues					
Taxes		\$146,505	45.35%	26.12%	44.43%
Interest		\$5,199	1.61%	1.18%	0.76%
Vital Records		\$16,237	5.03%	2.13%	3.59%
Donations		\$2,613	0.81%	1.15%	0.48%
Fees		\$2,100	0.65%	1.60%	3.86%
Other			0.00%	2.89%	3.25%
Total Local Revenues		\$172,654	53.45%	35.07%	56.39%
DHSS Revenues					
Core Public Health	State	\$45,168	13.98%	8.72%	4.17%
Immunizations/Vaccine	State	\$0	0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$8,392	2.60%	0.28%	0.29%
MCH	Federal	\$19,395	6.00%	3.13%	1.82%
School Health	State	\$0	0.00%	0.96%	0.30%
WIC Administration	Federal	\$44,506	13.78%	6.86%	4.92%
Child Care Inspections	Federal	\$7,315	2.26%	0.18%	0.18%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.19%	0.12%
AIDS Funding	Federal	\$0	0.00%	0.14%	3.04%
CERT	Federal	\$3,500	1.08%	1.32%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$0	0.00%	0.72%	0.36%
Chronic Disease Prevention	Federal	\$0	0.00%	0.55%	0.25%
Worksite Inventory	Federal	\$0	0.00%	0.00%	0.10%
Other DHSS	State	\$1,200	0.37%	0.90%	0.52%
Other DHSS	Federal	\$2,453	0.76%	1.85%	2.35%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$85,560	26.49%	15.31%	16.34%
Total DHSS State		\$46,368	14.35%	10.47%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$131,927	40.84%	25.78%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$5,785	1.79%	3.83%	2.98%
Medicare - (Non-Home Health)		\$12,682	3.93%	1.81%	0.76%
Family Planning Title X		\$0	0.00%	0.27%	0.30%
Other MO Departments		\$0	0.00%	0.22%	0.48%
Insurance Billing		\$0	0.00%	0.11%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	4.48%	7.99%
Home Health (all pymt. sources)		\$0	0.00%	15.52%	4.34%
Home Maker (all pymt. sources)		\$0	0.00%	10.24%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	2.67%	1.99%
Total Other Revenue		\$18,467	5.72%	39.15%	22.28%
Total Revenue All Sources		\$323,049	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$152,488	52.32%	56.83%	49.92%
Fringe Benefits		\$28,500	9.78%	13.26%	13.65%
Supplies/Equipment		\$38,629	13.25%	7.65%	9.54%
Contracted Services		\$6,249	2.14%	4.71%	14.32%
Travel		\$8,850	3.04%	3.09%	1.40%
Utilities/Rent		\$8,290	2.84%	1.95%	1.73%
Election Costs		\$4,014	1.38%	0.11%	0.06%
Capital Expenditures		\$13,901	4.77%	2.15%	1.71%
Other		\$30,505	10.47%	10.25%	7.66%
Total Expenditures		\$291,427	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$64,845			
Ending Balance		\$207,470			
Population		16,834			
Per Capita Public Health Revenue		\$19.19			
Tax Rate		\$0.09			

Andrew County Revenue Comparison 1996 - 2005



Andrew - 2005 DHSS Revenue

